

475 - COUNTY SERVICE AREA #20 - LA HABRA

Operational Summary

Description:

Provide for sewer maintenance services in an unincorporated area.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	492
Total Final FY 2005-2006	103,019
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	18,511	18,983	20,386	103,019	82,633	405.34
Total Requirements	6,847	18,983	6,493	103,019	96,526	1,486.69
Balance	11,664	0	13,893	0	(13,893)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Service Area #20 - La Habra in the Appendix on page page 702

Highlights of Key Trends:

- The County is planning to have the City of La Habra annex this CSA. The increase in the Fiscal Year 2005-2006 Budget reflects a "Contribution to Others" of approximately \$99,000 to the City of La Habra for the annexation.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Taxes	\$ 6,772	\$ 6,127	\$ 6,464	\$ 5,463	\$ (1,001)	-15.48%
Fines, Forfeitures & Penalties	2	2	2	2	0	20.48
Revenue from Use of Money and Property	1,055	1,000	2,088	1,100	(988)	-47.32
Intergovernmental Revenues	88	90	85	100	15	17.77
Miscellaneous Revenues	89	100	83	100	17	19.97
Total FBA	10,505	11,664	11,664	12,310	646	5.54
Reserves	0	0	0	83,944	83,944	0.00
Total Revenues	18,511	18,983	20,386	103,019	82,633	405.34
Services & Supplies	520	12,983	493	3,526	3,033	615.67
Other Charges	0	0	0	99,493	99,493	0.00
Reserves	6,327	6,000	6,000	0	(6,000)	-100.00
Total Requirements	6,847	18,983	6,493	103,019	96,526	1,486.69
Balance	\$ 11,664	\$ 0	\$ 13,893	\$ 0	\$ (13,893)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.